Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Employment
Services and
Economic Security

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

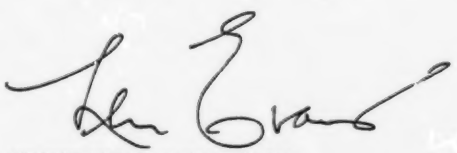
1987-88 ESTIMATES

PREFACE

THIS ESTIMATES SUPPLEMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF EMPLOYMENT SERVICES AND ECONOMIC SECURITY TO PROVIDE ADDITIONAL BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES AN HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

I HOPE THIS ESTIMATES SUPPLEMENT WILL PROVIDE MEANINGFUL INFORMATION TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES. I WELCOME YOUR FEEDBACK ON THE CONTENT, FORM, AND USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE LEN EVANS
MINISTER OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

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Part 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

GENERAL INFORMATION

Minister

Honourable Len Evans

Deputy Minister

Roxy Freedman

Historical Background

The Department was established in November 1983 when employment services programs of the Department of Labour and Employment Services were combined with the social allowances and income supplement programs of the Department of Community Services and Corrections. The association of these programs within a single department provided a linking of responsibilities for training, employment creation, social assistance and income supplement measures. The Manitoba Bureau of Statistics was transferred to the Department from the Department of Industry, Trade and Technology in January 1984.

Overall Responsibilities

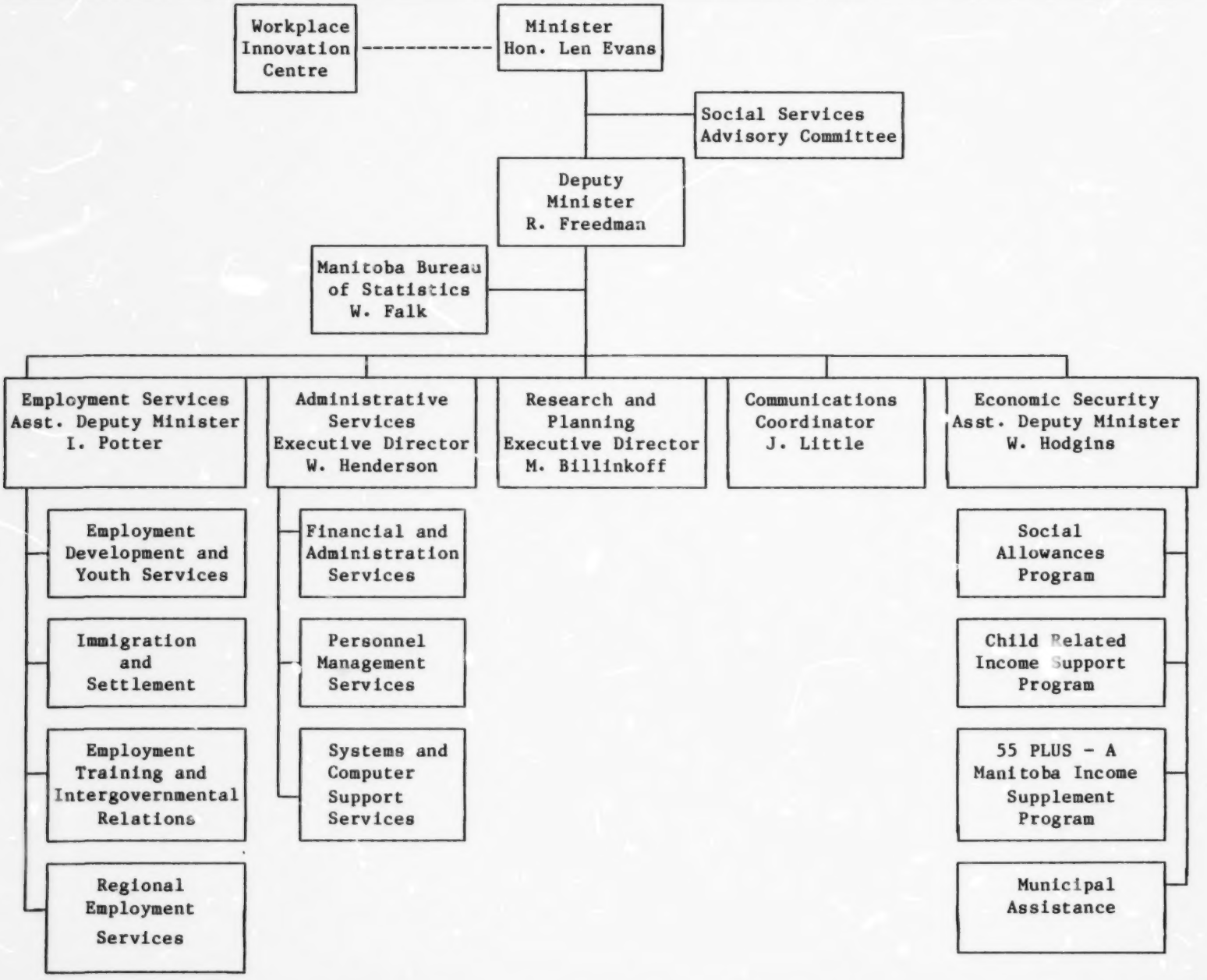
The Department of Employment Services and Economic Security's central purpose is to develop, implement and coordinate provincial labour market and income security policies to ensure that Manitobans have the means and opportunities to participate in and contribute to the province's economic life. The Department's major functional objectives are to:

- promote long-term, as well as temporary, employment growth;
- develop and upgrade Manitobans' working skills;
- facilitate labour market adjustment in response to changing needs and circumstances;
- maintain and supplement incomes for Manitobans in financial need;
- plan, promote, develop and disseminate integrated social and economic statistics on the behalf of departments and agencies of government in order to to avoid duplication of effort;
- effectively and efficiently administer the legislation, programs and services for which the Department is responsible and promote affirmative action within the Department; and
- coordinate provincial labour market and income security policies which cross departmental and governmental lines.

The Department is made up of four operating divisions as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Divisions is enclosed in Part 2.

SCHEDULE 1

ORGANIZATION CHART - DEPARTMENT OF EMPLOYMENT SERVICES AND ECONOMIC SECURITY


Workplace Innovation Centre
Minister Hon. Len Evans
Social Services Advisory Committee
Deputy Minister R. Freedman
Manitoba Bureau of Statistics W. Falk
Employment Services Asst. Deputy Minister I. Potter
Administrative Services Executive Director W. Henderson
Research and Planning Executive Director M. Billinkoff
Communications Coordinator J. Little
Economic Security Asst. Deputy Minister W. Hodgins
Employment Development and Youth Services
Immigration and Settlement
Employment Training and Intergovernmental Relations
Regional Employment Services
Financial and Administration Services
Personnel Management Services
Systems and Computer Support Services
Social Allowances Program
Child Related Income Support Program
55 PLUS - A Manitoba Income Supplement Program
Municipal Assistance

SCHEDULE 2

Statutory Responsibilities of the Minister of Employment Services and Economic Security.

Department of Labour Act (as it applies to Employment and Economic Security)	L 20
Social Allowances Act (except as it may apply to Rehabilitative Services for the Disabled, Adoption Services or Day Care Services)	S 160
Social Services Administration Act (as it applies to Employment and Economic Security)	S 165
Manitoba Statistics Act	S 205
Workplace Innovation Centre Act	W 205

SCHEDULE 3

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

EXPENDITURE SUMMARY BY
MAIN APPROPRIATION

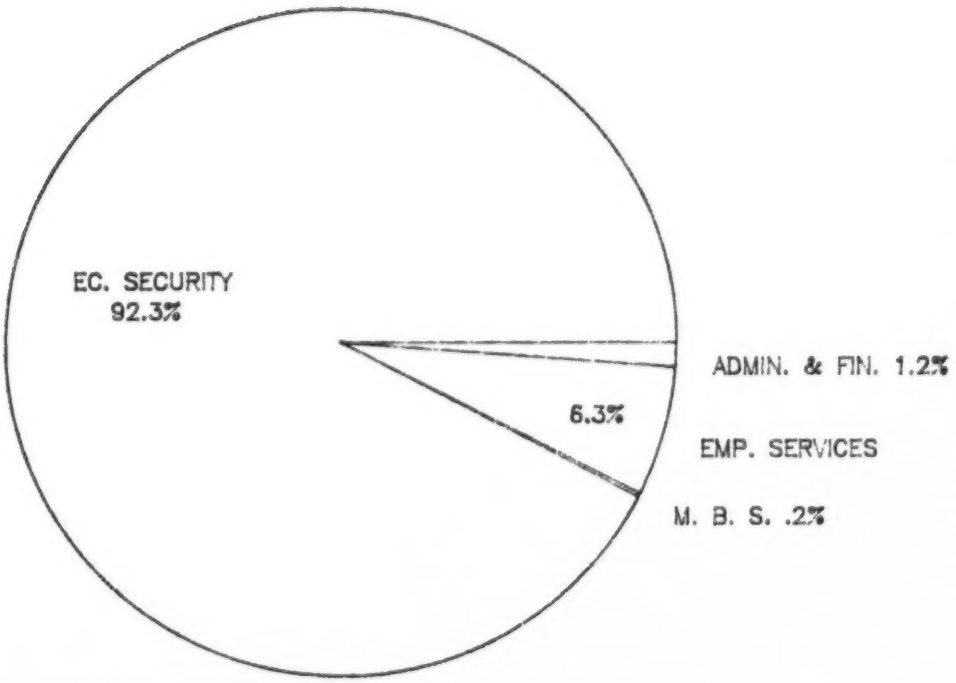
Year Ending March 31st, 1987		Year Ending March 31st, 1988
$ 2,468,000	1. Administration and Finance	$ 2,789,200
191,179,800	2. Economic Security	218,064,000
13,285,200	3. Employment Services	14,956,200
326,000	4. Manitoba Bureau of Statistics	375,500
$ 207,259,000 *		$ 236,184,900

* RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates	$ 207,242,900
Allocation of Funds from	
- Northern Affairs re:	
Northern Development Agreement	12,900
- Canada-Manitoba Enabling Vote re:	
Northern Development Agreement	3,200
1986-87 Adjusted Vote	$ 207,259,000

CHART 1

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION 1987/88



SCHEDULE 4

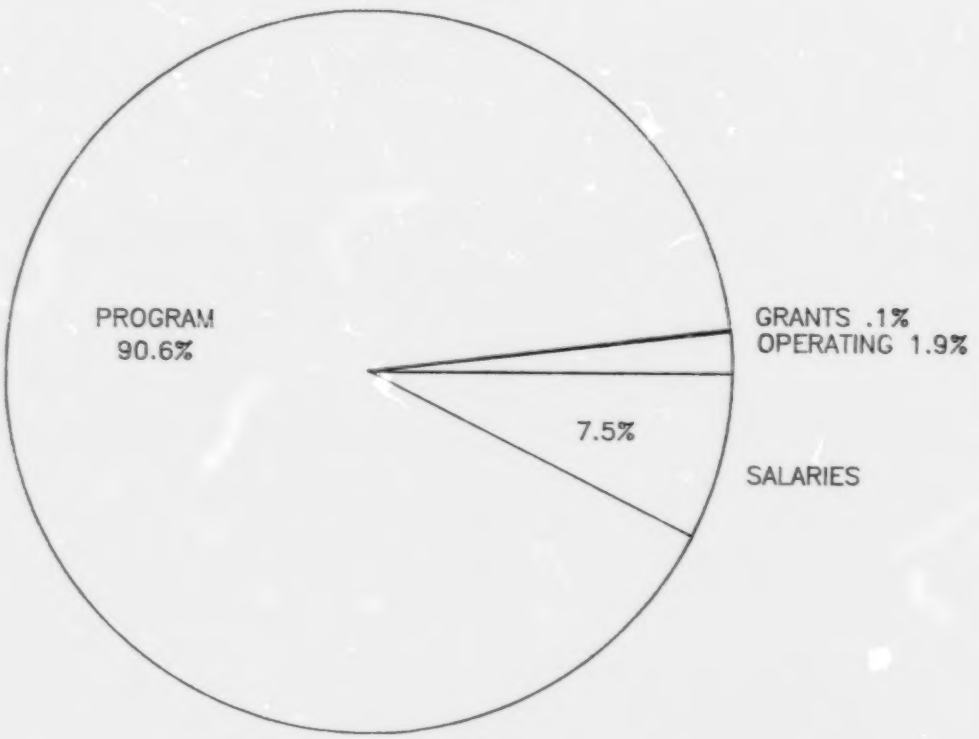
DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1986-87	Year Ending March 31, 1988
Salaries (details on Schedule 5)	$ 19,432,400	$ 20,271,600
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(2,341,600)	(2,628,100)
	$ 17,090,800	$ 17,643,500
Operating Expenditure	$ 5,197,600	$ 5,102,200
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(732,200)	(732,200)
	$ 4,465,400	$ 4,370,000
Program Expenditures	$ 185,570,800	$ 213,909,500
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement		
	$ 185,570,800	$ 213,909,500
Grants	$ 872,600	$ 1,004,900
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(740,600)	(743,000)
	$ 132,000	$ 261,900
Total for Department of Employment Services and Economic Security	$ 207,259,000	$ 236,184,900

CHART 2

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT 1987/88



SCHEDULE 5

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

STAFF YEAR SUMMARY BY
APPROPRIATION

Res. No.	Appro No.	Division/Branch	Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 Salaries	1987-88 SY	1987-88 Salaries
55	34-1	Administration & Finance				
	34-1(a)	Minister's salary	1:00	20,600	1:00	20,600
	34-1(b)	Executive Support	8:00	259,000	8:00	271,700
	34-1(c)	Research & Planning	9:00	323,300	11:00	413,000
	34-1(d)	Communications	2:00	73,300	2:00	78,500
	34-1(e)	Financial and Administrative Services	41:00	942,000	42:00	1,064,000
	34-1(f)	Personnel Management Services	6:00	186,900	6:00	199,600
	34-1(g)	Systems & Computer Support Services	9:00	301,100	9:00	365,000
		Total	76:00	2,106,200	79:00	2,412,400
56	34-2	Economic Security				
	34-2(a)	Administration	28:00	952,400	28:00	1,005,800
	34-2a(3a)	Social Services Advisory Committee	3:00	75,800	3:00	78,800
	34-2(c)	55 PLUS	6:00	131,000	6:00	140,400
	34-2(d)	CRISP	15:00	348,200	16:00	384,600
	34-2(e)	Field Operations	218:27	5,702,500	218:27	6,459,700
		Total	270:27	7,209,900	271:27	8,069,300

SCHEDULE 5

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

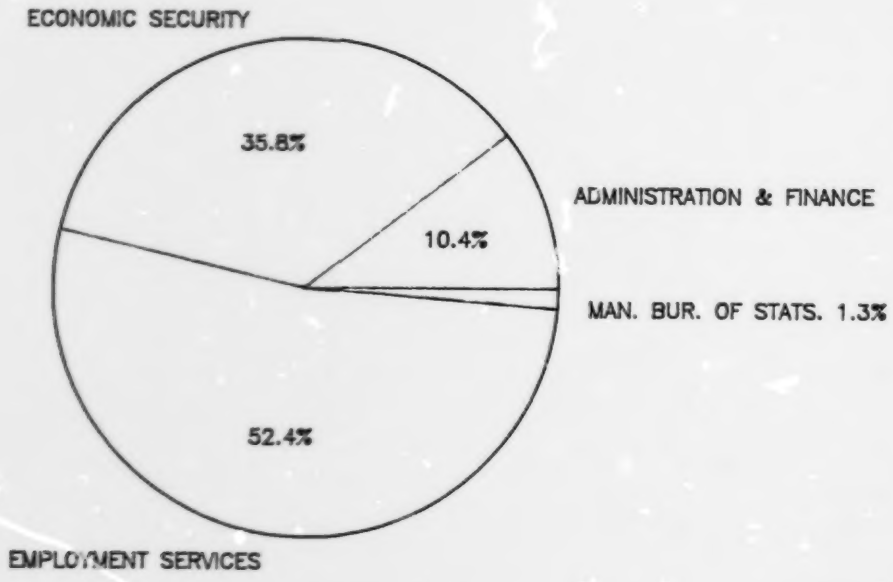
STAFF YEAR SUMMARY BY
APPROPRIATION

Res. No.	Appro No.	Division/Branch	Adjusted Vote 1986-87 SY	Salaries	1987-88 SY	Salaries
57	34-3	Employment Services				
	34-3(a)	Administration	8:00	236,500	9:00	255,000
	34-3(b)	Emp. Dev. & Youth Serv.	258:42	3,060,700	153:19	2,106,200
	34-3(c)	Immigration & Settlement	16:00	488,900	17:00	530,300
	34-3(d)	Regional Employ. Serv.	68:00	2,215,500	70:00	2,389,800
	(1)	Southern Empl.Res.	18:00	529,900	19:00	587,300
	(2)	Northern Empl.Supp.Serv	23:00	767,700	23:00	818,900 (1)
	(3)	Human Res. Opp.Program	27:00	917,900	28:00	983,600
	34-3(e)	Employment Training	153:00	3,742,500	147:26	4,112,700
	(1)	Labour Market Program	3:00	128,600	3:00	136,500
	(2)	Selkirk Training Plant	12:00	387,800	12:00	408,800
	(3)	Intergoverm.Relations	4:00	160,300	5:00	191,200
	(4)	New Careers - North	66:00	1,573,900	63:00	1,809,200 (1)
	(5)	New Careers - South	63:00	1,327,700	61:00	1,436,100
	(6)	Stevenson Aviation	5:00	164,200	3:26	130,900
		Total	503:42	9,744,100	396:45	9,394,000
58	34-4	Manitoba Bureau of Statistics				
	34-4(a)		10:00	372,200	10:00	395,900
		Total	10:00	372,200	10:00	395,900
	Sub Total		860:17	19,432,400	757:20	20,271,600
	Less Recoveries from NDA and Enabling Vote			2,341,600		2,628,100
	Total		860:17	17,090,800	757:20	17,643,500

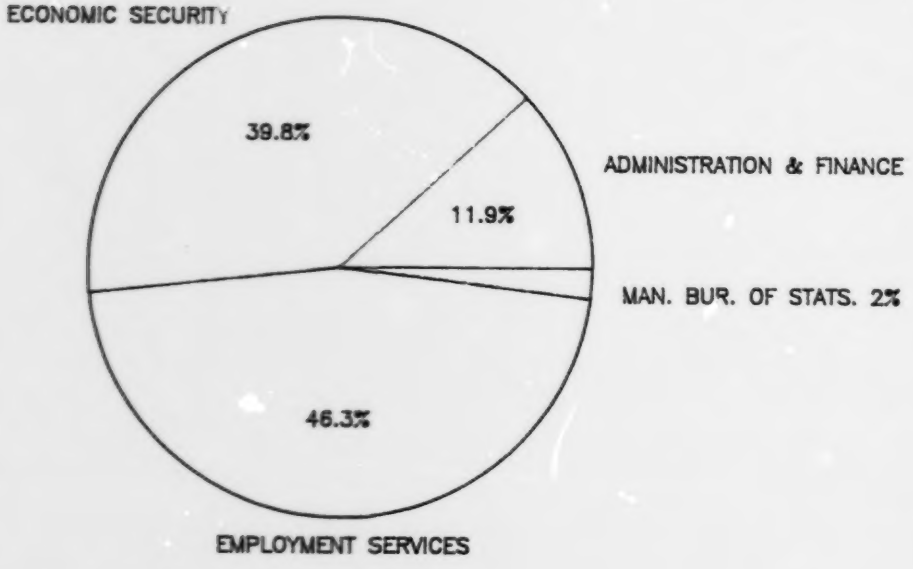
NOTE: (1) Represents expenditures under the Northern Development Agreement Programs. Funds are voted in the estimates of the Department of Northern Affairs and the Enabling Vote.

CHART 3

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF STAFF YEARS AND SALARIES
BY MAIN APPROPRIATION 1987/88



STAFF YEAR DISTRIBUTION



SALARIES DISTRIBUTION

NOTE: Data represents gross departmental expenditures, including funds voted under Department of Northern Affairs and Enabling Vote.

DEPARTMENT OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL TECHNICAL SY	PROFESSIONAL TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	UNCATEGORIZED SY	UNCATEGORIZED $	TOTAL SY	TOTAL $
Administration and Finance	10:00	471,200	27:00	1,036,200	42:00	882,900		-	79:00	2,390,300
Economic Security	29:00	1,244,800	146:00	4,324,400	96:27	2,096,400		-	271:27	7,665,600
Employment Services	48:00	2,047,600	92:26	3,232,500	58:00	1,294,700	198:19	2,878,700	396:45	9,453,500
Manitoba Bureau of Statistics	1:00	55,800	8:00	317,800	1:00	22,300		-	10:00	395,900
TOTAL	88:00	3,819,400	273:26	8,910,900	197:27	4,296,300	198.19	2,878,700	757:20	19,905,300

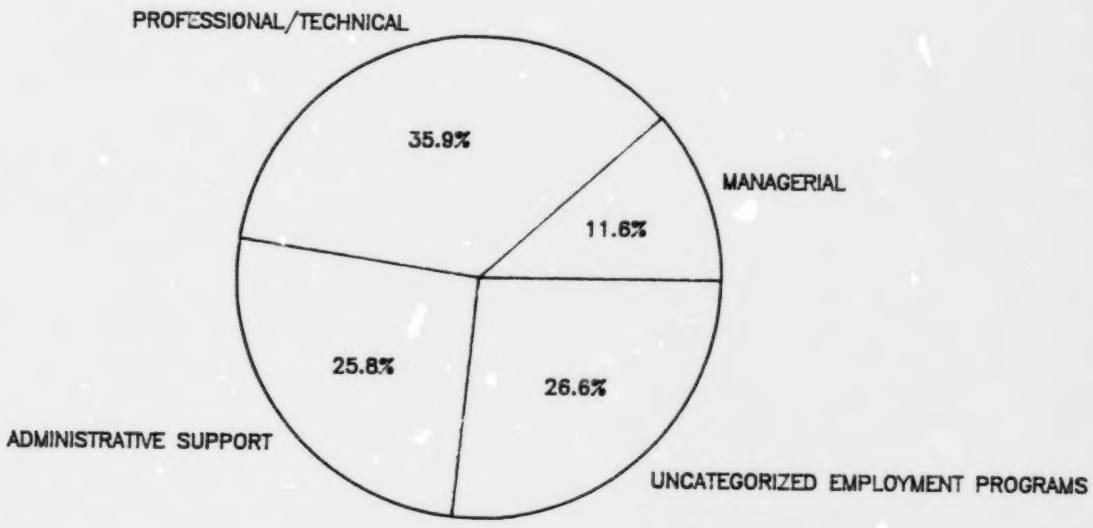
NOTE: 1 Reconciliation of Amount of Salaries

Total Salaries Costs per above	$19,905,300
Severance Pay, Overtime Pay	537,800
Allowance for Staff Turnover	(171,500)
Net Salaries Costs as per Schedule 5	$20,271,600

NOTE: 2 Uncategorized S.Y's represent positions for the S.T.E.P. and New Careers Program.

CHART 4

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY CATEGORY
1987/88



Part 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions report reporting directly to the Deputy Minister.
Middle Management	Branch Director or equivalent
* First-line Management	One reporting level below middle management

* First-line management who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

OBJECT CODES

Personnel Services	Payments to Employees, Committee Members
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Social Assistance and Related Costs	Expenditure for goods/services provided to citizens.
Financial Assistance	Program funds, provided to clients of the Department, i.e. social assistance, income supplements, employment or training assistance.
Other Operating	Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DETAILS BY APPROPRIATION

ADMINISTRATION & FINANCE

Adjusted Vote 1986-87	Appro No.	Employment Services & Economic Security (XXXIII) Details of Appropriation	Year Ending March 31, 1988	Resolution No.
2,468,000	1	ADMINISTRATION & FINANCE	2,789,200	55

The major objectives of this Division are:

(a) to provide executive management;

(b) to ensure efficient and effective planning and management through the development of strategic planning processes;

(c) to support effective policy formulation and decision-making by providing timely and useful research, information and analysis;

(d) to establish public understanding of the Department and its programs;

(e) to ensure internal Departmental communications;

(f) to provide financial/accounting services and budgetary analysis;

(g) to provide a comprehensive range of personnel and human resource development services for the Department; and

(h) to provide technical support in the development and maintenance of administrative and computer systems in the Department to ensure efficient and effective operations of programs.

APPROPRIATION 34-1				Reference No.
20,600	(a)	Minister's salary	20,600	1
321,400	(b)	Executive Support	334,100	2
398,400	(c)	Research & Planning	498,100	3
88,100	(d)	Communications	98,300	4
1,121,800	(e)	Financial & Administrative Services	1,243,800	5
207,500	(f)	Personnel Management Services	220,200	6
310,200	(g)	Systems & Computer Support Services	374,100	7
2,468,000			2,789,200	

SUB-APPROPRIATION NUMBER 1(a)

Reference No. 1 - Minister's Salary

. Objectives:

. To provide overall policy direction for the Department.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$		S.Y.	$
1:00	20,600	Managerial	1:00	20,600

SUB-APPROPRIATION NUMBER 1(b)

Reference No. 2 - Executive Support

- Objectives:
  - To advise the Minister on all policy matters related to departmental services.
  - To coordinate and manage the activities of the Department.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	66,700	Managerial	1:00	69,000
3:00	107,700	Professional/Technical	3:00	109,400
4:00	87,200	Administrative Support	4:00	95,900
	(2,600)	Adjustment - Turnover		(2,600)
8:00	259,000	Total Personnel/Salaries	8:00	271,700
		OTHER EXPENDITURES		
	16,000	Transportation		16,000
	18,500	Communication		18,500
	15,500	Supplies/Services		15,500
	12,400	Other Operating		12,400
	62,400	Total Other Expenditures		62,400
8:00	321,400	TOTAL EXPENDITURES	8:00	334,100

SUB-APPROPRIATION NUMBER 1(c)

Reference No. 3 - Research & Planning

. Objectives:

. To provide the Minister, Deputy Minister and senior officials with information, assistance and recommendations contributing to effective planning and management within the Department.

. Activities:

. Branch activites are in the following areas:

- Design, implementation and coordination of departmental planning processes.

- Preparation of notes, analysis and recommendations in response to various submissions or reports in support of policy formulation and federal-provincial negotiations.

- Evaluations and assessment for selected programs and the monitoring of federal and provincial labour market and income security programs.

- Review and analysis of various economic indicators and forecasts, conditions and trends in the labour market and occupational outlook.

- Development of information to support training and employment policy formulation and program planning.

- Monitoring and assessment of policy issues in respect to income security.

- Development and review of measures to enhance social assistance recipients' employability.

. Expected Results:

. In 1987/88 the Branch intends to:

- assess the effectiveness of joint federal and provincial programs aimed to assist welfare recipients become self-sufficient;

- expand research and analysis into policies and stategies in the area of reforms to the Social Allowances Program;

- continue research on labour market trends;

- expand research into specific training and employment issues;

- maintain monitoring of changing federal policies and programs; and

- maintain support for the Minister, Deputy Minister and EMC.

Adjusted Vote 1986/87				Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES		S.Y.	$
1:00	49,700	Managerial		1:00	53,600
6:00	239,200	Professional/Technical	(1)	8:00	317,200
2:00	37,700	Administrative Support		2:00	40,500
____	(3,300)	Adjustment-Overtime,Turnover		____	1,700
9:00	323,300	Total Personnel/Salaries		11:00	413,000
		OTHER EXPENDITURES			
	9,600	Transportation			10,400
	10,000	Communication			12,500
	28,000	Supplies/Services			31,500
	27,500	Other Operating			30,700
____	75,100	Total Other Expenditures		____	85,100
9:00	398,400	TOTAL EXPENDITURES		11:00	498,100

NOTE: (1) Additional positions are required for evaluation of new programming under the Canada/Manitoba Agreement on Employability Enhancement of Social Assistance Recipients.

SUB-APPROPRIATION NUMBER 1(d)

Reference No. 4 - Communications

- Objectives:
  - To provide a support service to Departmental Divisions in developing communications strategies and producing public communication materials which include information on available Departmental programs, policies and services.
- Activities:
  - Activities relate to developing, writing and editing of communication, materials, writing of speeches and speaking notes, liaison with communication/advertising agencies, monitoring news materials.
- Expected Results:
  - In 1987/88 the Branch will assist in the planning and preparation of all Departmental public communication strategies and materials, including brochures, news releases, advertisements, displays, Ministerial speeches, speaking notes and certain correspondence.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	47,400	Managerial	1:00	50,900
1:00	27,400	Professional/Technical	1:00	29,100
	(1,500)	Adjustment-Overtime,Turnover		(1,500)
2:00	73,300	Total Personnel/Salaries	2:00	78,500
		OTHER EXPENDITURES		
	300	Transportation		1,500
	3,000	Communication		3,000
	9,300	Supplies/Services		12,200
	2,200	Other Operating		3,100
	14,800	Total Other Expenditures		19,800 (1)
2:00	88,100	TOTAL EXPENDITURES	2:00	98,300

NOTE: (1) Increased operating funding required to meet increased printing expenditures.

SUB-APPROPRIATION NUMBER 1(e)

Reference No. 5 - Financial and Administrative Services

- Objectives:
  - To provide a centralized financial and administrative service for the Department.
  - To provide specific administrative services including administration of the Social Allowances Health Services Program and Municipal Assistance cost-sharing payments to Municipalities.
- Activities:
  - Comprises the Office of the Executive Director, Administrative Services Division and several major functional operations within the Finance and Administration Branch: Financial and Accounting Services, Budgetary and Cost Sharing Services, Social Allowances Health Services including a number of administrative services.
  - The Branch provides the centralized financial administration and budgetary services to all the operational and program divisions of the Department.
- Expected Results:
  - The 1987/88 outputs of the Branch will include: processing and recording of departmental expenditures and revenues; preparation of budgets and cash flows; and other administrative functions such as administration of the Social Allowances Health Services fee-for-service agreements, administration of grant funding and handling of municipal assistance monthly claims.

Adjusted Voted 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
4:00	153,900	Managerial	4:00	172,000
5:00	160,100	Professional/Technical	6:00	208,700
32:00	624,200	Administrative Support	32:00	654,600
____	3,800	Adjustment-Overtime,Severance, Turnover	____	28,700
41:00	942,000	Total Personnel/Salaries	(1) 42:00	1,064,000
		OTHER EXPENDITURES		
	7,500	Transportation		7,500
	21,100	Communication		21,100
	68,300	Supplies/Services		68,300
	82,900	Other Operating		82,900
____	179,800	Total Other Expenditures	____	179,800
41:00	1,121,800	TOTAL EXPENDITURES	42:00	1,243,800

NOTE: (1) Provision for additional position required to perform Internal Audit function.

SUB-APPROPRIATION NUMBER 1(f)

Reference No. 6 - Personnel Management Services

- Objectives:

  .To provide the Department with a comprehensive range of personnel services, to provide exemplary employment practices and to ensure the availability of human resources required by the Department.

- Activities:

  . Centralized services provided to the Department include recruitment and selection, classification, job evaluation, employee relations, employee benefits and payroll administration. Human resource development initiatives include affirmative action, training and development, counselling and performance management.

- Expected Results:

  . The following functions will be carried out on a ongoing basis: processing staffing requests, job applications, staff appointments, reclassifications, applications for training and educational leave, resignations, payrolls; conducting interviews; handling grievances and participating in arbitration cases.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	45,600	Managerial	1:00	49,200
2:00	78,200	Professional/Technical	2:00	82,400
3:00	65,000	Administrative Support	3:00	69,900
	(1,900)	Adjustment-Overtime Turnover		(1,900)
6:00	186,900	Total Personnel/Salaries	6:00	199,600
		OTHER EXPENDITURES		
	6,400	Transportation		6,400
	5,000	Communication		5,000
	6,000	Supplies/Services		6,000
	3,200	Other Operating		3,200
	20,600	Total Other Expenditures		20,600
6:00	207,500	TOTAL EXPENDITURES	6:00	220,200

SUB-APPROPRIATION NUMBER 1(g)

Reference No. 7 - Systems and Computer Support Services

- Objectives:
  - To provide technical expertise in support of manual and computerized office systems.
- Activities:
  - The activities of the Branch include the maintenance of existing and development of new computer based systems, analysis of manual administrative systems, development of training material and procedures manuals in support of systems, forms design and hardware/software equipment acquisition.
- Expected Results:
  - In 1987/88 the Branch will undertake a number of projects to modify and enhance existing computer systems as well as the completion of the implementation of Phase Two of the Social Allowances Automation Project.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	51,600	Managerial	1:00	55,900
7:00	229,800	Professional/Technical	7:00	289,400
1:00	22,000	Administrative Support	1:00	22,000
	(2,300)	Adjustments - Turnover		(2,300)
9:00	301,100	Total Personnel/Salaries	9:00	365,000
		OTHER EXPENDITURES		
	2,000	Transportation		2,000
	1,500	Communication		1,500
	1,600	Supplies/Services		1,600
	4,000	Other Operating		4,000
	9,100	Total Other Expenditures		9,100
9:00	310,200	TOTAL EXPENDITURES	9:00	374,100

DETAILS BY APPROPRIATION

ECONOMIC SECURITY

Adjusted Vote 1986/87	Appro No.	Employment Services & Economic Security (XXXIII) Details of Appropriation	Year Ending March 31, 1988	Resolution No
$191,179,800	2	Economic Security	218,064,000	56

The major objectives of this Division are:

(a) to maintain and supplement incomes for Manitobans in financial need; and

(b) to promote the financial independence of assistance recipients by developing linkages with employment and training programs and other support services.

Appropriation 34-2				Reference No.
2,991,100	(a)	Administration	2,920,800	1
168,145,000	(b)	Social Allowances Programs	190,096,000	2
7,377,800	(c)	55 Plus - A Manitoba Income Supplement	9,693,200	3
6,318,000	(d)	Child Related Income Support Program	8,248,900	4
6,347,900	(e)	Economic Security Field Operations	7,105,100	5
191,179,800			218,064,000	

APPROPRIATION NUMBER 2(a) 1,2

Reference No. 1 - Economic Security Administration

- Objectives:
  - To ensure that the policies, administration and service delivery of the Economic Security programs are in accordance with the relevant legislation and government policy, and that programs are adapted to changing circumstances and priorities.
- Activities:
  - The Economic Security Administration Office provides central management, policy direction, program analysis and program audit services for the three Economic Security programs (Social Allowances Program, the Child Related Income Support Program and 55 Plus - A Manitoba Income Supplement).
- Expected Results:
  - The results for this appropriation are discussed under the individual Economic Security programs.

Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES		
4:00	221,000	Managerial	4:00	231,700
12:00	455,800	Professional/Technical	12:00	472,900
12:00	285,400	Administrative Support	12:00	302,400
	(9,800)	Adjustments - Overtime, Turnover		(1,200)
28:00	952,400	Total Personnel/Salaries	28:00	1,005,800
		OTHER EXPENDITURES		
	18,200	Transportation		18,200
	38,000	Communications		38,000
	82,000	Supplies/Services		109,700
	1,750,900	Other Operating		1,596,500
	1,889,100	Total Other Expenditures		1,762,400
28:00	2,841,500	TOTAL EXPENDITURES	28:00	$2,768,200

SUB-APPROPRIATION NUMBER 2(a) 3

Reference No. 1 - Social Services Advisory Committee

- Objectives:
  - To ensure that Manitoba residents are treated fairly and equitably under provisions of: The Social Services Administration Act and Regulations; The Social Allowances Act; and The Community Child Day Care Standards Act.
- Activities:
  - Provides a prompt appeal mechanism to deal with complaints.
  - Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation and generally provides a written decision within forty-eight hours of the hearing.
  - Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to it by the Minister.
- Expected Results:
  - Estimated appeals for 1987/88 total 375.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
SY	$	PERSONNEL/SALARIES	SY	$
1:00	37,800	Managerial	1:00	39,300
2:00	38,000	Administrative Support	2:00	39,500
3:00	75,800	Total Personnel/Salaries	3:00	78,800
		OTHER EXPENDITURES		
	41,100	Personnel Services		41,100
	14,700	Transportation		14,700
	3,000	Communication		3,000
	7,400	Supplies/Services		7,400
	7,600	Other Operating		7,600
	73,800	Total Other Expenditures		73,800
3:00	149,600	TOTAL EXPENDITURES	3:00	152,600
31:00	2,991,100	TOTAL FOR ADMINISTRATION	31:00	2,920,800

SUB-APPROPRIATION NUMBER 2(b) 1,2,3

Reference NO. 2 - Social Allowances Programs

1) Social Allowances
2) Social Allowances Health Services
3) Municipal Assistance

- Objectives:

  - To ensure that no Manitobans lack the goods and services essential to their health and well being.

- Activities:

  Social Allowances

  - The Social Allowances Program provides essential financial assistance to categories of individuals defined in subsections 5(1) and 10(2) of The Social Allowances Act. These are primarily persons in need with mental or physical disabilities, sole-support parents with dependent children, elderly persons, and persons living in unorganized territories of the province. Assistance is provided on the basis of both a needs and an assets test.

- Social Allowances Health Services

  - Social Allowances Health Services provides financial assistance for essential non-insured drug, optical and dental supplies and services to social allowances recipients as well as wards of the Province and Treaty Indians living off the reserve. The cost of services provided to Treaty Indians is reimbursed by Indian Affairs.

- Municipal Assistance

  - Each municipality establishes its own by-laws governing the rules and regulations of its assistance program. As such, there is some variability in the individual municipal assistance programs. The Province cost-shares with the municipalities financial assistance payments as well as certain administrative costs, in accordance with The Social Allowances Act; the Federal Government cost-shares municipal assistance expenditures with the Provincial Government in accordance with the Canada Assistance Plan.

  - The primary role of the Department in the Municipal Assistance Program is the administration of the cost-sharing agreements between the three levels of government handled by the Finance and Administration Branch.

- Expected Results:

  - The average monthly caseloads for the Social Allowances Programs for 1987/88 are estimated to be 24,000 for Social Allowances, 23,250 for Social Allowances Health Services and 10,520 for Municipal Assistance.

Adjusted Vote 1986/87 $	PROGRAM COSTS		Year Ending March 31, 1988
122,415,000	Social Allowances Program		$ 138,478,000
8,480,000	Social Allowances Health Services		10,300,000
37,250,000	Municipal Assistance		41,318,000
$168,145,000	TOTAL EXPENDITURES	(1)	$190,096,000

NOTE: (1) Additional funding provided for higher than anticipated volume increases in 1986/87, together with estimated volume and price increases in 1987/88.

SUB-APPROPRIATION NUMBER 2(c)

Reference No. 3 - 55 Plus - A Manitoba Income Supplement

- Objectives:
  - To provide a quarterly income supplement to low-income Manitoban's who are 55 years of age and over.
- Activities:
  - There are two components to 55 Plus - A Manitoba Income Supplement. The Senior component is for those persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouses Allowance and Widowed Spouses Allowance). Persons in this group are primarily 65 years of age and over. The Junior component is for persons 55 years and over who are not eligible to receive Old Age Security benefits but whose income falls within a certain specified range.
- Expected Results:
  - The projected caseloads for the January 1988 quarter are 20,500 for the Senior component and 7.650 for the Junior component. The January quarter caseloads are the highest of the benefit year, which ends March 31.

Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
1:00	30,000	Managerial		1:00	31,300
5:00	100,900	Administrative Support		5:00	104,000
	100	Adjustments, Overtime, Turnover			5,100
6:00	131,000	Total Personnel/Salaries		6:00	140,400
		OTHER EXPENDITURES			
	500	Transportation			500
	115,000	Communication			47,000
	64,500	Supplies/Services			64,500
	15,800	Other Operating			15,800
	195,800	Total Other Expenditures			127,800
	7,051,000	FINANCIAL ASSISTANCE	(1)		9,425,000
6:00	7,377,800	TOTAL EXPENDITURES		6:00	9,693,200

NOTE: (1) Additional funding required primarily for program expansion, i.e., doubling benefits, indexing of benefits and removal of 50% pension criterion for persons not eligible for Old Age Security benefits.

SUB-APPROPRIATION NUMBER 2(d)

Reference No. 4 - Child Related Income Support Program

- Objectives:

  - To provide a monthly financial supplement to low-income families to assist them in meeting the costs of raising their children.

- Activities:

  - C.R.I.S.P. benefits are available to Manitoba families who are supporting supporting one or more children under 18 years of age and who have a valid Manitoba Health Services card listing these children as dependents, are in receipt of family allowances for these children and have incomes and assets within specified levels.

- Expected Results:

  - The number of families in receipt of benefits at the end of the 1987/88 program benefit year (June 30) is projected to be 11,400. The June case-load is the highest of the benefit year.

Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES		
3:00	101,400	Managerial	3:00	106,600
1:00	33,500	Professional/Technical	1:00	36,400
11:00	210,600	Administrative Support	12:00	237,600
	2,700	Adjustments, Overtime Turnover		4,000
15:00	348,200	Total Personnel/Salaries	16:00	384,600 (1)
		OTHER EXPENDITURES		
	1,500	Transportation		1,500
	34,300	Communications		39,300
	62,700	Supplies/Services		87,200
	3,700	Capital		13,700
	17,600	Other Operating		22,600
	119,800	Total Other Expenditures		164,300 (1)
	5,850,000	FINANCIAL ASSISTANCE		7,700,000 (1)
15:00	6,318,000	TOTAL EXPENDITURES	16:00	8,248,900

NOTE: (1) The increase in financial assistance is due to the 1986/87 Budget initiative to extend benefits to farmers by increasing the net asset eligibility criterion. The increase in staff and operating costs are related to this new initiative.

SUB-APPROPRIATION NUMBER - 2(e)

Reference No. 5 - Economic Security Field Operations

- Objectives:
  - To deliver the Social Allowances Program throughout Manitoba.
- Activities:
  - Fourteen field offices are located throughout Manitoba to deliver the Social Allowances Program. Field staff are responsible for managing and administering the program in accordance with the prevailing legislation, policies and procedures.
- Expected Results:
  - During 1987/88, Economic Security field staff are expected to administer assistance to an estimated average of 24,000 recipients per month. Phase Two of the Social Allowances Automation project will be implemented early in the fiscal year.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
SY	$	PERSONNEL/SALARIES	SY	$
20:00	815,000	Managerial	20:00	835,900
133:00	3,588,300	Professional/Technical	133:00	3,815,100
65:27	1,312,400	Administrative Support	65:27	1,412,900
	(13,200)	Adjustments, Overtime Turnover		395,800
218:27	5,702,500	Total/Personnel Salaries	218:27	(1) 6,459,700
		OTHER EXPENDITURES		
	191,100	Transportation		181,700
	159,700	Communications		166,900
	199,300	Supplies/Services		198,800
	1,000	Capital		4,000
	94,300	Other Operating		94,000
	645,400	Total Other Expenditures		645,400
218:27	$6,347,900	TOTAL EXPENDITURES	218:27	$7,105,100

NOTE: (1) Additional overtime required to implement the Social Allowance Automation Project.

DETAILS BY APPROPRIATION

EMPLOYMENT SERVICES

Adjusted Vote 1986-87	Appro No.	Employment Services & Economic Security (XXXIII) Details of Appropriation	Year Ending March 31, 1988	Resolution No
13,285,200	3	EMPLOYMENT SERVICES	14,956,200	57

The major objectives of this Division are:

(a) to improve efficiency in the working of the labour market;

(b) to minimize the level of unemployment;

(c) to increase the skill levels of workers in relation to the job market demands of Manitoba employers;

(d) to achieve immigration levels in keeping with labour market and humanitarian objectives; and

(e) to assist those who are disadvantaged and hardest to employ to obtain employment and thereby enter the mainstream of society.

Appropriation 34-3					Reference No.
471,800	(a)		Administration	522,800	1
3,343,400	(b)		Employment Development and Youth Services	3,306,400	2
679,400	(c)		Immigration & Settlement	720,800	3
6,220,700	(d)		Regional Employment Services	7,615,000	
631,000		1	Southern Employment Resources	693,400	4
1,773,900		2	Northern Employment Support Serv.	1,827,500	5
(1,773,900)			Recoveries NDA & Enabling	(1,827,500)	
5,589,700		3	Human Resources Opp. Program	6,921,600	6
2,569,900	(e)		Employment Training	2,791,200	
136,500		1	Labour Market Programs	149,400	7
589,600		2	Selkirk Training Plant	610,600	8
167,300		3	Inter-Governmental Relations	324,600	9
2,040,500		4	New Careers - North	2,275,800	10
(2,040,500)			Recoveries NDA & Enabling	(2,275,800)	
1,455,800		5	New Careers - South	1,559,200	11
220,700		6	Stevenson Aviation & Technical Training Centre	147,400	12
13,285,200				14,956,200	

SUB-APPROPRIATION NUMBER 3(a)

Reference No. 1 - Employment Services - Administration

- Objectives:

  - To ensure that policies, administration and service delivery of employment programs are in accordance with the relevant legislation and government policy, and that programs are adapted to changing circumstances, priorities, and the changing needs of Manitoba's labour market.

- Activities:

  - Provides central management, policy direction, program analysis and development, and the development and implementation of management information systems and system plans for the Employment Services Division.

- Expected Results:

  - Expected results of this unit are reflected in the Employment Services programs described in the Divisional estimates.

Adjusted Vote 1986/87				Year Ending March 31, 1988	
S.Y.	$	PERSONNEL/SALARIES		S.Y.	$
1:00		Managerial	(1)	1:00	
4:00	163,700	Professional/Technical		4:00	180,900
3:00	75,100	Administrative Support	(2)	4:00	76,400
	(2,300)	Adjustments - overtime, turnover			(2,300)
8:00	236,500	Total Personnel/Salaries		9:00	255,000
		OTHER EXPENDITURES			
	107,000	Grants & Transfer Payments			110,500
	18,000	Transportation			18,000
	6,500	Communication			6,500
	80,700	Supplies/Services			110,900
	23,100	Other Operating			21,900
	235,300	Total Other Expenditures			267,800
8:00	471,800	TOTAL EXPENDITURES		9:00	522,800

NOTES: (1) Incumbent paid through Federal/Provincial Executive Exchange Agreement, salary cost included under Other Expenditures.

(2) One additional S.Y. for Administrative Support to meet demonstrated workload requirements.

SUB-APPROPRIATION NUMBER 3(b)

Reference No. 2 - Employment Development & Youth Services

. Objectives:

. To increase employment and training opportunities for students, unemployed youth and other persons encountering structural barriers to employment, by providing:

- a referral/placement service for provincial government employment programs; and

- employment preparation, training and job creation programs which support provincial economic development strategies.

. Activities:

. Employment Development and Youth Services Branch administers the following programs/services:

- The Job Opportunity Service
- S.T.E.P. (Student Temporary Employment Program)
- Manitoba Youth Job Centre Program
- Volunteers in Public Service Program
- Employability Enhancement for Social Assistance Recipients
  - Youth Component and Disabled Component

. In addition, the Branch is responsible for the administration of two JOBS FUND Programs: Careerstart and Job Training for Tomorrow.

. Expected Results:

. In 1987/88 the Branch expects to provide the following services:

- Job Opportunity Services will assist 12,000 students and unemployed Manitobans through the provision of services such as job registration, referral and job search.

- S.T.E.P. will create 500 summer student positions.

- The Manitoba Youth Job Centre program will place 13,000 youth.

- Consultation assistance on utilizing volunteers will be provided to government departments, branches and agencies.

- Employability enhancements for Social Assistance Recipients will serve about 200 clients.

Adjusted Vote 1986/87 S.Y.	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
11:00	366,500	Managerial	(1)	10:00	409,100
1:00	34,400	Professional/Technical		1:00	34,400
16:00	329,100	Administrative Support		16:00	359,500
	(7,300)	Adjustments - Overtime, Turnover			(7,300)
28:00	722,700	Total Personnel/Salaries		27:00	795,700
		OTHER EXPENDITURES			
	4,600	Transportation			4,600
	32,000	Communication			32,000
	29,800	Supplies/Services			29,800
	15,000	Capital			15,000
	27,900	Other Operating			42,900
	109,300	Total Other Expenditures			124,300
		EMPLOYMENT PROGRAMS			
225:26	2,249,000	S.T.E.P.	(2)	118:03	1,130,300
2:16	177,400	Manitoba Youth Job Centre		2:16	177,400
3:00	85,000	Volunteers in Public Service		3:00	93,700
-		Employment Enhancement for SAR's	(3)	3:00	985,000
230:42	2,511,400			126:19	2,386,400
258:42	3,343,400	TOTAL EXPENDITURES		153:19	3,306,400

NOTES: (1) Position transferred to Employment Services Administration

(2) Reduction in number of positions in the Student Temporary Employment Program (S.T.E.P.)

(3) Provision for Youth and Disabled Projects under the Federal/ Provincial Agreement on Employability Enhancement for Social Assistance Recipients.

SUB-APPROPRIATION NUMBER 3(c)

Reference No. 3 - Immigration and Settlement

- Objectives:

  - To ensure that the levels and composition of immigration to Manitoba (including refugees) support the attainment of Manitoba's demographic, humanitarian, economic and labour market goals and reflect Manitoba's situation with respect to the labour market, health and social services; and

  - To facilitate immigrants' effective attainment of self-sufficiency and ability to participate fully in the social, political and economic life of Manitoba, which includes enhancing employment opportunities for immigrants.

- Activities:

  - Immigration Services Co-ordinator includes reviewing demographic, economic social and other factors and advising the government on immigration policy and programs.

  - Settlement services for immigrants involves the development and administration to help immigrants adapt to life in Manitoba, including English Language training (in conjunction with Education Manitoba) grants to special projects and development of settlement material.

  - The Immigrant Access Service helps immigrants access provincial services.

- Expected Results:

  - 1987/88 expected results include:

    - publication and updating of the New Comers Guide;
    - publication of Welcome News, a special learning tool for English as a Second language classes;
    - support to community groups through grants;
    - preparation of a variety of reports including demographic reports and the 1987 Manitoba Immigration Information Bulletin; and
    - addressing the special services needs of approximately 500 immigrants and refugees through the Immigrant Access Service.

Adjusted Vote 1986/87				Year Ending March 31, 1988	
S.Y.	$	PERSONNEL/SALARIES		S.Y.	$
3:00	123,200	Managerial		3:00	134,500
10:00	299,700	Professional/Technical		10:00	299,800
3:00	62,500	Administrative Support		4:00	90,600
	3,500	Adjustments - turnover, reclassifications			5,400
16:00	488,900	Total Personnel/Salaries	(1)	17:00	530,300
		OTHER EXPENDITURES			
	25,000	Grants & Transfer Payments			25,000
	13,900	Transportation			13,900
	18,000	Communication			18,000
	113,300	Supplies/Services			113,300
	20,300	Other Operating			20,300
	190,500	Total Other Expenditures			190,500
16:00	679,400	TOTAL EXPENDITURES		17:00	720,800

NOTES: (1) Additional position required due to demonstrated workload increase.

SUB-APPROPRIATION NUMBER 3(d) 1

Reference No. 4 - Regional Employment Services -
Southern Employment Services

. Objectives:

. To provide an effective administrationand delivery base in the rural areas of Southern Manitoba for the development, promotion, coordination, and delivery of job creation, training, and other labour market programs of the Department of Employment Services and Economic Security as well as programs offered by the Manitoba Jobs Fund and other departments.

. Activities:

. Assist in the planning and development of new departmental program initiatives.

. Deliver all Employment Services and Jobs Fund wage assistance and training programs on a regional basis, such as Careerstart, Manitoba Job Training for Tomorrow Program, Job Opportunity Service, Manitoba Youth Job Centre Program and Volunteers in Public Service.

. Provide regional delivery of the new Community Places program funded

. Provide support and expertise to community organizations and employers.

. Provide program information and serve as the community access point for government information.

. Gather and compile regional employment and training information.

. Expected Results:

. In 1987/88, Southern Employment Services is expected to provide the administration support for the creation of approximately 2,300 jobs for youth and students under Careerstart and 500 jobs under Cycle I of Job Training for Tomorrow. They will also supervise 38 Manitoba Youth Job Centres which refer and place students and unemployed youth in summer jobs.

Adjusted Vote 1986/87 S.Y.	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
8:00	319,800	Managerial		8:00	332,800
3:26	82,900	Professional/Technical		3:26	87,800
6:26	134,900	Administrative Support	(1)	7:26	166,000
	(7,700)	Adjustments - Overtime, Turnover			700
18:00	529,900	Total Personnel/Salaries		19:00	587,300
		OTHER EXPENDITURES			
	30,600	Transportation			30,600
	34,000	Communication			34,000
	17,000	Supplies/Services			22,900
	19,500	Other Operating			18,600
	101,100	Total Other Expenditures			106,100
18:00	631,000	TOTAL EXPENDITURES		19:00	693,400

NOTE: (1) Additional clerical position required due to demonstrated workload increase.

SUB-APPROPRIATION NUMBER 3(d) 2

Reference No. 5 - Regional Employment Services -
Northern Employment Support Services

- Objectives:

  - To provide an effective administration and delivery base throughout northern Manitoba for the development, promotion, coordination, and delivery of job creation, training and other labour market programs of the Department of Employment Services and Economic Security as well as programs offered by the Manitoba Jobs Fund and other departments.

  - To provide summer job opportunities for unemployed youth and students in Northern Manitoba communities.

- Activities:

  - Assist in the delivery of this Department's programs such as Careerstart, Manitoba's Job Training for Tomorrow and the Manitoba Youth Job Centre Program.

  - Assist in the delivery of programs of other departments such as the Community Places Program under the Department of Culture, Heritage and Recreation.

  - Provide itinerant employment counselling services to northern communities not adequately served by agencies.

  - Provide direct counselling and support services to individuals relocating for training or employment, as well as providing a grant to the MMF Thompson to deliver some of these services.

  - Deliver the Northern Youth Corps Program, providing grants to Northern Community sponsors to develop and implement approved summer work projects of community development nature which provide employment for youth.

  - Support (including financial, where warranted) special training programs and job-creating community projects.

  - Provide employment related financial assistance to individuals.

  - Provide employment support services to residents of Northern Manitoba to maximize the cost sharing of training under the Canada-Manitoba Limestone Training and Employment Agreement.

- Expected Results:

  - 1987/88 expected results include:

    - the provision of support to approximately 500 positions created under the Northern Youth Corps Program;

    - the administration support to the creation of approximately 550 jobs for youth and students under Careerstart, and 50 jobs under Cycle I of the Job Training for Tomorrow Program.

    - the supervision of 4 Manitoba Youth Job Centres which refer and place students and unemployed youth in summer jobs.

Adjusted Vote 1986/87 S.Y.	Adjusted Vote 1986/87 $		Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES		
7:00	303,800	Managerial	7:00	321,300
11:00	370,300	Professional/Technical	11:00	394,800
5:00	101,400	Administrative Support	5:00	110,600
	(7,800)	Adjustments - Overtime, Turnover		(7,800)
23:00	767,700	Total Personnel/Salaries	(1) 23:00	818,900
		OTHER EXPENDITURES		
	80,700	Grants & Transfer Payments		83,200
	147,100	Transportation		147,000
	26,200	Communication		26,700
	19,000	Supplies/Services		19,000
	25,000	Social Assistance & Related Costs		25,000
	48,300	Other Operating		47,800
	346,300	Total Other Expenditures	(1)	348,700
		PROGRAM EXPENDITURES		
	659,900	Northern Youth Corps		659,900
	1,773,900	TOTAL EXPENDITURES	(1)	1,827,500
		LESS Recoveries from :		
	(1,419,120)	Northern Affairs		(1,462,000)
	(354,780)	Enabling Vote		(365,500)
23:00	NIL	NET DEPARTMENTAL VOTE	23:00	NIL

NOTE: (1) Represents gross departmental expenditures under the Northern Development Agreement. Funds are noted in the estimates of the Department of Northern Affairs and the Enabling Vote.

SUB-APPROPRIATION NUMBER 3(d)-3

Reference No. 6 - Regional Employment Services -
Human Resources Opportunity Program

- Objectives:
  - To assist people who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.
- Activities:
  - Human Resources Opportunity Program:
    - The Program reduces economic or social dependency by:
      - Helping people determine their vocational skills and aptitudes and developing their vocational and social plans;
      - Referring people to educational institutions, employment or special employment support programs; and
      - Providing support services during training, and following placement in employment.
  - Human Resources Opportunity Centres:
    - Human Resources Opportunity Centres provide:
      - Individual and family counselling directed at helping participants resolve personal and family problems which affect job functioning;
      - Opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work; and
      - Placement in employer-work sites for periods of up to six months, as well as in on site work bases.
    - A contribution to local communities through various work activities. In these joint involvements, sponsors fund material costs, with labour provided by the Human Resources Opportunity Centres.
  - Single Parent Job Access Program:
    - This program provides support to single parents in receipt of social assistance to plan for their future educational or vocational development with the objective of long term financial self support. The program provides integrated counselling, vocational training and work experience tailored to the needs of the individual.
- Expected Results:
  - Number of persons expected to be served by the program in 1987/88 total 2500 for the Human Resources Opportunity Program, 1400 for the Human Resources Opportunity Centres, and 700 under the Single Parent Job Access Program.

Adjusted Vote 1986/87 S.Y	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
9:00	372,500	Managerial		9:00	389,400
16:00	518,200	Professional/Technical	(1)	17:00	567,000
2:00	36,500	Administrative Support		2:00	36,500
	(9,300)	Adjustments - Overtime, Turnover			(9,300)
27:00	917,900	Total Personnel/Salaries		28:00	983,600
		OTHER EXPENDITURES			
	101,900	Transportation			106,900
	16,200	Communication			16,200
	12,300	Supplies/Services			12,300
	16,600	Other Operating			16,600
	147,000	Total Other Expenditures			152,000
	224,100	FINANCIAL ASSISTANCE	(2)		397,300
	3,872,800	HUMAN RESOURCES OPPORTUNITY CENTRES			3,888,700
	427,900	SINGLE PARENT JOB ACCESS	(2)		1,500,000
27:00	5,589,700	TOTAL EXPENDITURES		28:00	6,921,600

NOTES (1) Additional position provided for administration of expanded Single Parent Job Access Program.

(2) Expanded program under the new Fed/Prov. Agreement on Employability Enhancement for Social Assistance Recipients.

SUB-APPROPRIATION NUMBER 3(e) 1

Reference No. 7 - Employment Training - Labour Market Programs

- Objectives:
  - To operate the Employment Adjustment Component of Job Training for Tomorrow, (Jobs Fund).
  - To coordinate Departmental response with respect to labour implications of plant closures, major layoffs, technological change and to develop programming options to address these employment problems.
  - To administer the provincial mobility assistance agreements when required.
- Activities:
  - Participation on workplace adjustment committees and inter-departmental labour adjustment working group.
  - Implementation of an administrative system to process claims against provincial mobility assistance provisions of Sherritt Gordon Mobility Incentive Agreement.
- Expected Results:
  - Participation on industrial adjustment committees is largely advisory including referral to existing programs. Activities anticipated under the Employment Adjustment Program include Joint Planning Committees, Special Studies, and Wage Assistance or Job Creation Programs.

Adjusted Vote 1986/87				Year Ending March 31, 1988	
S.Y.	$	PERSONNEL/SALARIES		S.Y.	$
2:00	100,100	Managerial		2:00	105,200
1:00	30,000	Administrative Support		1:00	32,800
____	(1,500)	Adjustments - Overtime, Turnover		____	(1,500)
3:00	128,600	Total Personnel/Salaries		3:00	136,500
		OTHER EXPENDITURES			
	4,600	Transportation			4,600
	1,500	Communication			1,500
	800	Supplies/Services			5,800
	1,000	Other Operating			1,000
____	7,900	Total Other Expenditures	(1)	____	12,900
3:00	136,500	TOTAL EXPENDITURES		3:00	149,400

NOTE: (1) Increased operating funds required to meet projected expenditures.

SUB-APPROPRIATION NUMBER 3(e) 2

Reference No. 8 - Employment Training - Selkirk Training Plant

- Objectives:
  - To develop marketable job skills amoung unemployed individuals with a view to enabling their entry into the work force.
  - To produce a wide variety of wood and metal items for Provincial Departments, other governmental agencies and non-profit organizations.
- Activities:
  - The Plant provides a combination of classroom and practical workplace training aimed at improving work practices and specific occupational skills.
- Expected Results:
  - In 1987/88 a total of about 100 trainees are expected to be enrolled. The value of production is estimated to be $350.0.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	41,200	Managerial	1:00	42,900
9:00	309,300	Professional/Technical	9:00	323,200
2:00	41,700	Administrative Support	2:00	47,100
	(4,400)	Adjustments - Overtime, Turnover		(4,400)
12:00	387,800	Total Personnel/Salaries	12:00	408,800
		OTHER EXPENDITURES		
	318,100	Personnel Services		315,000
	7,200	Transportation		7,400
	4,100	Communication		4,100
	220,500	Supplies/Services		222,500
	1,000	Other Operating		1,900
	550,900	Total Other Expenditures		550,900
	(349,100)	LESS: Recoveries		(349,100)
12:00	589,600	TOTAL EXPENDITURES	12:00	610,600

SUB-APPROPRIATION NUMBER 3(e) 3

Reference No. 9 - Employment Training - Intergovernmental Relations

- Objectives:

  - Objectives and outputs of the Branch arise from obligations under the National Training Act (NTA) and its successor, and the Canadian Jobs Strategy (CJS) which was implemented in September 1985:

    - To negotiate and administer the successor to the NTA Agreement and to ensure that its intent and terms are carried out.

    - To work with federal provincial departments and agencies to assess labour market needs and training requirements in the Province, and to develop annual training plans and schedules for implementation directed to meet jointly identified priority needs of the Province.

    - To assist the Employment Services Division to improve the coordination and efficiency of federal-provincial labour market training and related programs.

- Activities:

  - Negotiates and manages the annual training plans for purchases of training by the Canada Employment and Immigration Commission from provincial institutions.

  - Assesses federal training and employment policies and programs and provides liaison between federal and provincial programs.

- Expected Results:

  - Results are principally coordination and strategy development associated in the federal training expenditures in Manitoba. Those expenditures are approximately $50.0 million annually for CJS programming and $20.0 million for institutional purchases.

Adjusted Vote 1986/87 S.Y..	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
1:00	56,300	Managerial		1:00	46,600
2:00	86,800	Professional/Technical	(1)	3:00	125,000
1:00	18,400	Administrative Support		1:00	20,800
	(1,200)	Adjustments - overtime, turnover			(1,200)
4:00	160,300	Total Personnel/Salaries		5:00	191,200
		OTHER EXPENDITURES			
	-	Grants & Transfer Payments		(1)	126,400
	1,500	Transportation			1,500
	1,400	Communication			2,000
	3,500	Supplies/Services			2,200
	600	Other Operating			1,300
	7,000	Total Other Expenditures			133,400
4:00	167,300	TOTAL EXPENDITURES		5:00	324,600

NOTE: (1) Provides for establishment of a Training Advisory Council under the new Canada/Manitoba Training Agreement.

SUB-APPROPRIATION NUMBER 3(e) 5

Reference No. 10 - Employment Training - New Careers - North

. Objectives:

. To provide training to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector.

. To increase the job skills and employability of adults confronted with special barriers to employment and education.

. To increase the number of trained personnel in a field where little or no academic training resources exist within the province.

. To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

. Activities:

. Develops and delivers specialized training - on-the-job programs for special needs clients.

. Expected Results:

. The program is expected to serve 185 trainees in 1987/88.

Adjusted Vote 1986/87 S.Y	Adjusted Vote 1986/87 $			Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES			
1:00	40,700	Managerial		1:00	44,000
22:00	633,000	Professional/Technical		24:00	828,700
43:00	916,300	Program Trainees	(1)	38:00	952,600
		Adjustments - Overtime,			
	(16,100)	Turnover			(16,100)
66:00	1,573,900	Total Personnel/Salaries	(2)	63:00	1,809,200
		OTHER EXPENDITURES			
	178,100	Transportation			180,000
	14,900	Communication			24,000
	59,200	Supplies/Services			60,500
	-	Capital			3,000
	15,000	Social Assistance & Related Costs			15,000
	199,400	Other Operating			184,100
	466,600	Total Other Expenditures	(2)		466,600
	2,040,500	TOTAL EXPENDITURES	(2)		2,275,800
		LESS: Recoveries			
	(1,632,400)	Northern Affairs			(1,820,700)
	(408,100)	Enabling Vote			(455,100)
66:00	NIL	NET DEPARTMENTAL VOTE		63:00	NIL

NOTE: (1) Reduction in requirement for trainee S.Y.'s resulting from trainees being hired by employers during training period.

(2) Represents gross departmental expenditures under the Northern Development Agreement. Funds are voted in the estimates of the Department of Northern Affairs and the Enabling Vote.

SUB-APPROPRIATION NUMBER 3(e) 5

Reference No. 11 - Employment Training - New Careers - South

- Objectives:
  - To provide training to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector.
  - To increase the job skills and employability of adults confronted with special barriers to employment and education.
  - To increase the number of trained personnel in a field where little or no academic training resources exist within the province.
  - To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

- Activities:
  - Develops and delivers specialized training - on-the-job programs for special needs clients.

- Expected Results:
  - The program is expected to serve 150 trainees in 1987/88.

Adjusted Vote 1986/87 S.Y	Adjusted Vote 1986/87 $		Year Ending March 31, 1988 S.Y.	Year Ending March 31, 1988 $
		PERSONNEL/SALARIES		
4:00	173,100	Managerial	4:00	180,800
8:00	290,900	Professional/Technical	8:00	314,900
8:00	156,600	Administrative Support	9:00	172,600
43:00	721,100	Program Trainees (1)	40:00	781,800
	(14,000)	Adjustments - overtime, turnover		(14,000)
63:00	1,327,700	Total Personnel/Salaries	61:00	1,436,100
		OTHER EXPENDITURES		
	37,300	Transportation		30,000
	13,900	Communication		18,100
	27,200	Supplies/Services		25,500
	49,700	Other Operating		49,500
	128,100	Total Other Expenditures		123,100
63:00	1,455,800	TOTAL EXPENDITURES	61:00	1,559,200

NOTE: (1): Reduction in staff year requirement for trainee S.Y.'s resulting from trainees being on employers' payroll during the training period.

SUB-APPROPRIATION NUMBER 3(e) 6

Reference No. 12 - Employment Training - Stevenson Aviation and Technical Training Centre

. Objectives:

. To deliver the Aircraft Mechanic Apprenticeship Program as well as a range of aircraft and specific endorsements and equipment familiarization courses to employees in the maintenance and transportation sectors of the aviation industry.

. Activities:

. The Stevenson Aviation and Technical Training Centre endeavours to identify and provide aircraft maintenance, mechanical and technical training for industry, and deliver the institutional training for Apprenticeship Training.

. The program services existing employees in the aviation transportation industry requiring training, and individuals commencing employment and entering the industry via Apprenticeship training.

. Expected Results:

. In 1987/88, the program is expected to provide apprenticeship training for 36 individuals and deliver various technical courses to 31 participants. Job entry training in Aero Engine mechanics and inspection will be provided for 32 individuals.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	39,400	Managerial	1:00	41,000
3:00	105,300	Professional/Technical	2:00	76,000
1:00	21,200	Administrative Support	:26	15,600
	(1,700)	Adjustments - overtime, turnover		(1,700)
5:00	164,200	Total Personnel/Salaries (1)	3:26	130,900
		OTHER EXPENDITURES		
	8,100	Transportation		1,000
	4,000	Communication		5,500
	30,600	Supplies/Services		9,000
	13,800	Other Operating		1,000
	56,500	Total Other Expenditures		(1) 16,500
5:00	220,700	TOTAL EXPENDITURES	3:26	147,400

NOTE: (1) Reduction in staff and operating expenditures due to reduced activity in specialized technical training.

DETAILS BY APPROPRIATION

MANITOBA BUREAU OF STATISTICS

Adjusted Vote 1986-87	Appro No.	Employment Services & Economic Security (XXXIII) Details of Appropriation	Year Ending March 31, 1988	Resolution No
326,000	4	Manitoba Bureau of Statistics	375,500	58

The major objectives of the Bureau are:

(a) to actively participate in and coordinate the development of the Manitoba statistical system; and

(b) to adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

. Activities:

. The Bureau's mandate is carried out through three major areas of activity:

- Responding to provincial departments and agencies, businesses and general public, requests for statistical information for MBS developed information and and liaison/coordination with Statistics Canada, and provincial user departments.

- Provision of statistical data common to all departments of government.

- Data Development, consultation, ensuring data processing and adequacy of surveys on behalf of government departments.

. Expected Results:

. Expected results for 1987/88 includes:

- responding to information requests
- providing statistical bulletin releases
- undertaking federal-provincial liaison activities
- providing common statistical data subscriptions
- undertaking and/or participating in data development projects.

Adjusted Vote 1986/87			Year Ending March 31, 1988	
S.Y	$	PERSONNEL/SALARIES	S.Y.	$
1:00	53,600	Managerial	1:00	55,800
8:00	299,100	Professional/Technical	8:00	317,800
1:00	19,500	Administrative Support	1:00	22,300
		Adjustments - Overtime, Turnover		-
10:00	372,200	Total Personnel/Salaries	10:00	395,900
S.Y	$	OTHER EXPENDITURES	S.Y.	$
	1,000	Transportation		1,000
	5,000	Communication		5,000
	9,500	Supplies/Services		15,500
	2,500	Capital		2,500
	15,600	Other Operating		15,600
	33,600	Total Other Expenditures		39,600
	405,800	TOTAL EXPENDITURES		435,500
	79,800	LESS: Recoveries		60,000
10:00	326,000	NET EXPENDITURES	10:00	375,500

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF EMPLOYMENT SERVICES & ECONOMIC SECURITY

FOUR YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1988 (1)

	ACTUAL EXPENDITURES				ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88	
	SY	$	SY	$	SY	$	SY	$
Administration and Finance	70.00	2,027.2	73.00	2,261.9	76.00	2,468.0	79.00	2,789.2
Economic Security	255.26	165,787.6	260.18	180,626.9	270.27	191,179.8	271.27	218,064.0
Employment Services	480.36	19,419.9	510.04	18,227.2	503.42	17,099.6	396.45	19,059.5
Less: Recoveries From Northern Affairs and Enabling Vote		3,466.9		3,345.5		3,814.4		4,103.3
		15,953.0		14,881.7		13,285.2		14,956.2
Manitoba Bureau of Statistics	13.00	531.8	10.00	373.0	10.00	326.0	10.00	375.5
TOTAL	819.10	184,299.6	853.22	198,143.5	860.17	207,259.0	757.20	236,184.9

NOTE: (1) The Department of Employment Services and Economic Security was established in November 1983. Full year operations commenced in 1984/85.

CHART 5

EMPLOYMENT SERVICES & ECONOMIC SECURITY
FOUR YEAR EXPENDITURE SUMMARY BY APPROPRIATION
1984/85 - 1987/88

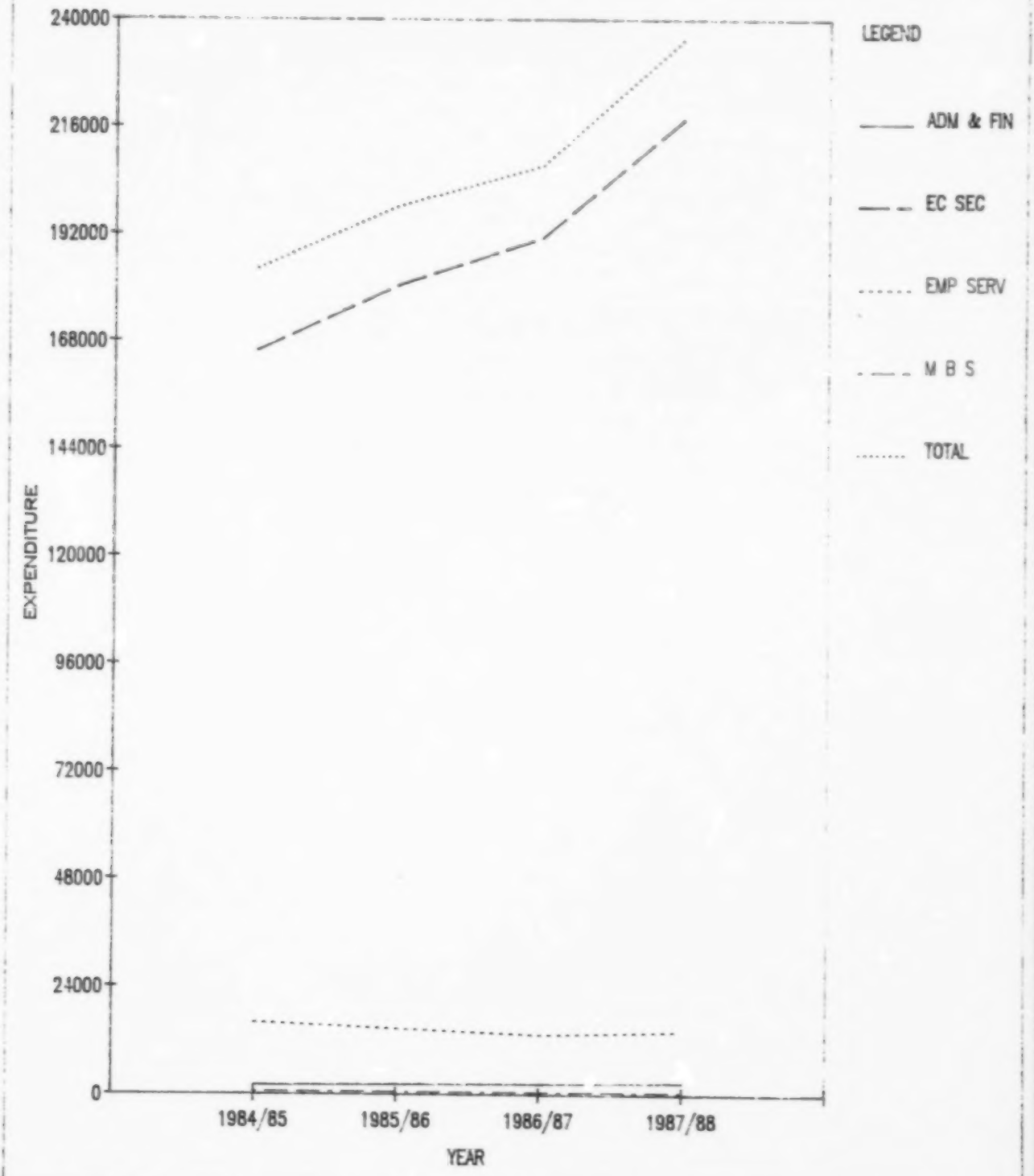


CHART 6

EMPLOYMENT SERVICES & ECONOMIC SECURITY
FOUR YEAR STAFFING SUMMARY BY APPROPRIATION
1984/85 - 1987/88